

Components by Department Priority Programs (1761)
Department of Family and Community Services

Scenario: FY2023 Management Plan (19404)

RDU/ Priority Program Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:	242,030.0	25,814.5	99,243.6	83,073.6	450,161.7	1,850.0	13.0	62.0
Protect and promote the health of Alaskans	41,595.7	0.0	37,512.8	1,978.3	81,086.8	383.3	0.2	11.9
Designated Evaluation and Treatment (3355)	8,565.1 87%	0.0	4,045.5 87%	0.0	12,610.6	0.0	0.0	0.0
Alaska Psychiatric Institute (3311)	20,034.9 87%	0.0	30,740.1 87%	0.0	50,774.9	281.0 87%	0.0	7.8 87%
McLaughlin Youth Center (3307)	3,306.7 18%	0.0	105.8 18%	3.6 18%	3,416.1	26.8 18%	0.0	0.5
Mat-Su Youth Facility (3319)	482.2 18%	0.0	10.8 18%	1.8 18%	494.8	3.6 18%	0.0	0.4
Kenai Peninsula Youth Facility (3320)	395.0 18%	0.0	5.4 18%	1.8 18%	402.2	3.1 18%	0.2	0.4
Fairbanks Youth Facility (3308)	891.4 18%	0.0	13.5 18%	1.8 18%	906.7	7.0 18%	0.0	0.4
Bethel Youth Facility (3310)	1,030.4 18%	0.0	0.0	1.8 18%	1,032.2	5.9 18%	0.0	0.5
Johnson Youth Center (3309)	856.5 18%	0.0	14.8 18%	1.8 18%	873.2	6.8 18%	0.0	0.5
Probation Services (3314)	3,162.4 18%	0.0	27.8 18%	58.7 18%	3,248.8	23.4 18%	0.0	0.2
Delinquency Prevention (3306)	0.0	0.0	40.8 18%	207.9 18%	248.7	0.0	0.0	0.0
Youth Courts (3325)	80.5 18%	0.0	0.0	0.0	80.5	0.0	0.0	0.0
Juvenile Justice Health Care (3326)	267.9 18%	0.0	0.0	0.0	267.9	0.0	0.0	0.0
Information Technology Services (3328)	262.4 40%	0.0	1,626.1 40%	146.9 40%	2,035.4	11.2 40%	0.0	1.2 40%
Public Affairs (3329)	17.4 40%	0.0	138.3 40%	7.5 40%	163.2	1.2 40%	0.0	0.0
State Facilities Rent (3330)	494.8 40%	0.0	0.0	37.2 40%	532.0	0.0	0.0	0.0
Facilities Management (3331)	0.0	0.0	287.8 40%	0.0	287.8	1.2 40%	0.0	0.0
Commissioner's Office (3304)	475.2 40%	0.0	239.8 40%	363.4 40%	1,078.4	5.2 40%	0.0	0.0
Administrative Services (3305)	1,272.9 40%	0.0	216.3 40%	1,144.1 40%	2,633.3	6.8 40%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans	46,730.7	8,789.2	22,579.0	22,366.5	100,465.4	359.9	4.3	13.1
Alaska Pioneer Homes Payment Assistance (3327)	12,227.1 36%	0.0	0.0	0.0	12,227.1	0.0	0.0	0.0
Alaska Pioneer Homes Management (3324)	627.1 36%	0.0	0.0	0.0	627.1	4.0 36%	0.0	0.0
Pioneer Homes (3323)	1,056.2 36%	7,277.2 36%	15,680.6 36%	911.7 36%	24,925.7	148.3 36%	4.3 36%	9.7 36%
Designated Evaluation and Treatment (3355)	689.1 7%	0.0	325.5 7%	0.0	1,014.6	0.0	0.0	0.0
Alaska Psychiatric Institute (3311)	1,612.0 7%	0.0	2,473.3 7%	0.0	4,085.3	22.6 7%	0.0	0.6

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

Components by Department Priority Programs (1761)
Department of Family and Community Services

Scenario: FY2023 Management Plan (19404)

RDU/ Priority Program Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:	242,030.0	25,814.5	99,243.6	83,073.6	450,161.7	1,850.0	13.0	62.0
Provide quality of life in a safe living environment for Alaskans	46,730.7	8,789.2	22,579.0	22,366.5	100,465.4	359.9	4.3	13.1
Children's Services Management (3321)	1,718.6 27%	0.0	86.0 27%	1,026.1 27%	2,830.7	17.8 27%	0.0	0.3
Children's Services Training (3322)	246.0 27%	0.0	0.0	191.6 27%	437.6	0.0	0.0	0.0
Front Line Social Workers (3318)	12,110.9 27%	0.0	27.6 27%	7,912.6 27%	20,051.1	148.0 27%	0.0	1.6 27%
Family Preservation (3312)	858.0 27%	0.0	1,078.9 27%	2,802.8 27%	4,739.6	0.0	0.0	0.0
Foster Care Base Rate (3315)	3,426.1 27%	1,512.0 27%	0.0	1,494.9 27%	6,433.0	0.0	0.0	0.0
Foster Care Augmented Rate (3316)	338.2 27%	0.0	0.0	67.5 27%	405.7	0.0	0.0	0.0
Foster Care Special Need (3317)	2,375.7 27%	0.0	1,025.8 27%	332.7 27%	3,734.2	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (3313)	6,203.6 27%	0.0	0.0	6,352.3 27%	12,555.9	0.0	0.0	0.0
Tribal Child Welfare Compact (3391)	1,350.0 27%	0.0	0.0	0.0	1,350.0	0.0	0.0	0.0
Information Technology Services (3328)	196.8 30%	0.0	1,219.6 30%	110.2 30%	1,526.6	8.4 30%	0.0	0.9
Public Affairs (3329)	13.0 30%	0.0	103.7 30%	5.6 30%	122.4	0.9	0.0	0.0
State Facilities Rent (3330)	371.1 30%	0.0	0.0	27.9 30%	399.0	0.0	0.0	0.0
Facilities Management (3331)	0.0	0.0	215.9 30%	0.0	215.9	0.9	0.0	0.0
Commissioner's Office (3304)	356.4 30%	0.0	179.9 30%	272.6 30%	808.8	3.9 30%	0.0	0.0
Administrative Services (3305)	954.7 30%	0.0	162.2 30%	858.1 30%	1,975.0	5.1 30%	0.0	0.0
Manage health care coverage for Alaskans in need	9,854.6	4,851.5	11,104.4	777.7	26,588.2	107.3	2.9	6.7
Alaska Pioneer Homes Payment Assistance (3327)	8,151.4 24%	0.0	0.0	0.0	8,151.4	0.0	0.0	0.0
Alaska Pioneer Homes Management (3324)	418.1 24%	0.0	0.0	0.0	418.1	2.6 24%	0.0	0.0
Pioneer Homes (3323)	704.1 24%	4,851.5 24%	10,453.7 24%	607.8 24%	16,617.1	98.9 24%	2.9 24%	6.5 24%
Designated Evaluation and Treatment (3355)	98.4 1%	0.0	46.5 1%	0.0	144.9	0.0	0.0	0.0
Alaska Psychiatric Institute (3311)	230.3 1%	0.0	353.3 1%	0.0	583.6	3.2 1%	0.0	0.1
Information Technology Services (3328)	26.2 4%	0.0	162.6 4%	14.7 4%	203.5	1.1 4%	0.0	0.1
Public Affairs (3329)	1.7 4%	0.0	13.8 4%	0.7	16.3	0.1	0.0	0.0
State Facilities Rent (3330)	49.5 4%	0.0	0.0	3.7 4%	53.2	0.0	0.0	0.0

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Components by Department Priority Programs (1761)
Department of Family and Community Services

Scenario: FY2023 Management Plan (19404)

RDU/ Priority Program Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:	242,030.0	25,814.5	99,243.6	83,073.6	450,161.7	1,850.0	13.0	62.0
Manage health care coverage for Alaskans in need	9,854.6	4,851.5	11,104.4	777.7	26,588.2	107.3	2.9	6.7
Facilities Management (3331)	0.0	0.0	28.8 4%	0.0	28.8	0.1	0.0	0.0
Commissioner's Office (3304)	47.5 4%	0.0	24.0 4%	36.3 4%	107.8	0.5	0.0	0.0
Administrative Services (3305)	127.3 4%	0.0	21.6 4%	114.4 4%	263.3	0.7	0.0	0.0
Facilitate access to affordable health care for Alaskans	581.0	0.0	650.7	169.9	1,401.6	5.8	0.0	0.2
Designated Evaluation and Treatment (3355)	98.4 1%	0.0	46.5 1%	0.0	144.9	0.0	0.0	0.0
Alaska Psychiatric Institute (3311)	230.3 1%	0.0	353.3 1%	0.0	583.6	3.2 1%	0.0	0.1
Information Technology Services (3328)	26.2 4%	0.0	162.6 4%	14.7 4%	203.5	1.1 4%	0.0	0.1
Public Affairs (3329)	1.7 4%	0.0	13.8 4%	0.7	16.3	0.1	0.0	0.0
State Facilities Rent (3330)	49.5 4%	0.0	0.0	3.7 4%	53.2	0.0	0.0	0.0
Facilities Management (3331)	0.0	0.0	28.8 4%	0.0	28.8	0.1	0.0	0.0
Commissioner's Office (3304)	47.5 4%	0.0	24.0 4%	36.3 4%	107.8	0.5	0.0	0.0
Administrative Services (3305)	127.3 4%	0.0	21.6 4%	114.4 4%	263.3	0.7	0.0	0.0
Strengthen Alaska families	29,878.9	4,018.3	9,065.7	11,341.1	54,304.1	220.4	2.1	7.8
Alaska Pioneer Homes Payment Assistance (3327)	5,434.3 16%	0.0	0.0	0.0	5,434.3	0.0	0.0	0.0
Alaska Pioneer Homes Management (3324)	278.7 16%	0.0	0.0	0.0	278.7	1.8 16%	0.0	0.0
Pioneer Homes (3323)	469.4 16%	3,234.3 16%	6,969.2 16%	405.2 16%	11,078.1	65.9 16%	1.9 16%	4.3 16%
Designated Evaluation and Treatment (3355)	98.4 1%	0.0	46.5 1%	0.0	144.9	0.0	0.0	0.0
Alaska Psychiatric Institute (3311)	230.3 1%	0.0	353.3 1%	0.0	583.6	3.2 1%	0.0	0.1
Children's Services Management (3321)	891.1 14%	0.0	44.6 14%	532.0 14%	1,467.8	9.2 14%	0.0	0.1
Children's Services Training (3322)	127.6 14%	0.0	0.0	99.3 14%	226.9	0.0	0.0	0.0
Front Line Social Workers (3318)	6,279.7 14%	0.0	14.3 14%	4,102.8 14%	10,396.9	76.7 14%	0.0	0.8
Family Preservation (3312)	444.9 14%	0.0	559.4 14%	1,453.3 14%	2,457.6	0.0	0.0	0.0
Foster Care Base Rate (3315)	1,776.5 14%	784.0 14%	0.0	775.1 14%	3,335.6	0.0	0.0	0.0

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Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		242,030.0	25,814.5	99,243.6	83,073.6	450,161.7	1,850.0	13.0	62.0
Strengthen Alaska families		29,878.9	4,018.3	9,065.7	11,341.1	54,304.1	220.4	2.1	7.8
Foster Care Augmented Rate (3316)		175.4 14%	0.0	0.0	35.0 14%	210.4	0.0	0.0	0.0
Foster Care Special Need (3317)		1,231.8 14%	0.0	531.9 14%	172.5 14%	1,936.2	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (3313)		3,216.7 14%	0.0	0.0	3,293.8 14%	6,510.4	0.0	0.0	0.0
Tribal Child Welfare Compact (3391)		700.0 14%	0.0	0.0	0.0	700.0	0.0	0.0	0.0
McLaughlin Youth Center (3307)		2,571.8 14%	0.0	82.3 14%	2.8 14%	2,657.0	20.9 14%	0.0	0.4
Mat-Su Youth Facility (3319)		375.0 14%	0.0	8.4 14%	1.4 14%	384.8	2.8 14%	0.0	0.3
Kenai Peninsula Youth Facility (3320)		307.2 14%	0.0	4.2 14%	1.4 14%	312.8	2.4 14%	0.1	0.3
Fairbanks Youth Facility (3308)		693.3 14%	0.0	10.5 14%	1.4 14%	705.2	5.5 14%	0.0	0.3
Bethel Youth Facility (3310)		801.4 14%	0.0	0.0	1.4 14%	802.8	4.6 14%	0.0	0.4
Johnson Youth Center (3309)		666.2 14%	0.0	11.5 14%	1.4 14%	679.1	5.3 14%	0.0	0.4
Probation Services (3314)		2,459.6 14%	0.0	21.6 14%	45.6 14%	2,526.9	18.2 14%	0.0	0.1
Delinquency Prevention (3306)		0.0	0.0	31.7 14%	161.7 14%	193.4	0.0	0.0	0.0
Youth Courts (3325)		62.6 14%	0.0	0.0	0.0	62.6	0.0	0.0	0.0
Juvenile Justice Health Care (3326)		208.4 14%	0.0	0.0	0.0	208.4	0.0	0.0	0.0
Information Technology Services (3328)		39.4 6%	0.0	243.9 6%	22.0 6%	305.3	1.7 6%	0.0	0.2
Public Affairs (3329)		2.6 6%	0.0	20.7 6%	1.1 6%	24.5	0.2	0.0	0.0
State Facilities Rent (3330)		74.2 6%	0.0	0.0	5.6 6%	79.8	0.0	0.0	0.0
Facilities Management (3331)		0.0	0.0	43.2 6%	0.0	43.2	0.2	0.0	0.0
Commissioner's Office (3304)		71.3 6%	0.0	36.0 6%	54.5 6%	161.8	0.8	0.0	0.0
Administrative Services (3305)		190.9 6%	0.0	32.4 6%	171.6 6%	395.0	1.0 6%	0.0	0.0
Protect vulnerable Alaskans		84,623.5	7,595.5	17,007.0	38,400.0	147,626.0	578.7	3.3	16.5
Alaska Pioneer Homes Payment Assistance (3327)		8,151.4 24%	0.0	0.0	0.0	8,151.4	0.0	0.0	0.0
Alaska Pioneer Homes Management (3324)		418.1 24%	0.0	0.0	0.0	418.1	2.6 24%	0.0	0.0
Pioneer Homes (3323)		704.1 24%	4,851.5 24%	10,453.7 24%	607.8 24%	16,617.1	98.9 24%	2.9 24%	6.5 24%

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Department Totals:	242,030.0	25,814.5	99,243.6	83,073.6	450,161.7	1,850.0	13.0	62.0
Protect vulnerable Alaskans	84,623.5	7,595.5	17,007.0	38,400.0	147,626.0	578.7	3.3	16.5
Designated Evaluation and Treatment (3355)	295.3 3%	0.0	139.5 3%	0.0	434.8	0.0	0.0	0.0
Alaska Psychiatric Institute (3311)	690.9 3%	0.0	1,060.0 3%	0.0	1,750.9	9.7 3%	0.0	0.3
Children's Services Management (3321)	3,119.0 49%	0.0	156.1 49%	1,862.1 49%	5,137.3	32.3 49%	0.0	0.5
Children's Services Training (3322)	446.4 49%	0.0	0.0	347.7 49%	794.1	0.0	0.0	0.0
Front Line Social Workers (3318)	21,979.0 49%	0.0	50.2 49%	14,359.9 49%	36,389.1	268.5 49%	0.0	2.9 49%
Family Preservation (3312)	1,557.0 49%	0.0	1,958.0 49%	5,086.5 49%	8,601.5	0.0	0.0	0.0
Foster Care Base Rate (3315)	6,217.8 49%	2,744.0 49%	0.0	2,712.9 49%	11,674.7	0.0	0.0	0.0
Foster Care Augmented Rate (3316)	613.8 49%	0.0	0.0	122.5 49%	736.3	0.0	0.0	0.0
Foster Care Special Need (3317)	4,311.5 49%	0.0	1,861.6 49%	603.7 49%	6,776.8	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (3313)	11,258.3 49%	0.0	0.0	11,528.2 49%	22,786.6	0.0	0.0	0.0
Tribal Child Welfare Compact (3391)	2,450.0 49%	0.0	0.0	0.0	2,450.0	0.0	0.0	0.0
McLaughlin Youth Center (3307)	6,797.0 37%	0.0	217.6 37%	7.4 37%	7,022.0	55.1 37%	0.0	1.1 37%
Mat-Su Youth Facility (3319)	991.2 37%	0.0	22.2 37%	3.7 37%	1,017.1	7.4 37%	0.0	0.7
Kenai Peninsula Youth Facility (3320)	811.9 37%	0.0	11.1 37%	3.7 37%	826.7	6.3 37%	0.4	0.7
Fairbanks Youth Facility (3308)	1,832.4 37%	0.0	27.7 37%	3.7 37%	1,863.7	14.4 37%	0.0	0.7
Bethel Youth Facility (3310)	2,118.0 37%	0.0	0.0	3.7 37%	2,121.7	12.2 37%	0.0	1.1 37%
Johnson Youth Center (3309)	1,760.7 37%	0.0	30.5 37%	3.7 37%	1,794.8	14.1 37%	0.0	1.1 37%
Probation Services (3314)	6,500.5 37%	0.0	57.1 37%	120.6 37%	6,678.2	48.1 37%	0.0	0.4
Delinquency Prevention (3306)	0.0	0.0	83.9 37%	427.4 37%	511.2	0.0	0.0	0.0
Youth Courts (3325)	165.5 37%	0.0	0.0	0.0	165.5	0.0	0.0	0.0
Juvenile Justice Health Care (3326)	550.8 37%	0.0	0.0	0.0	550.8	0.0	0.0	0.0
Information Technology Services (3328)	91.8 14%	0.0	569.1 14%	51.4 14%	712.4	3.9 14%	0.0	0.4
Public Affairs (3329)	6.1 14%	0.0	48.4 14%	2.6 14%	57.1	0.4	0.0	0.0
State Facilities Rent (3330)	173.2 14%	0.0	0.0	13.0 14%	186.2	0.0	0.0	0.0
Facilities Management (3331)	0.0	0.0	100.7 14%	0.0	100.7	0.4	0.0	0.0

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Department Totals:		242,030.0	25,814.5	99,243.6	83,073.6	450,161.7	1,850.0	13.0	62.0
Protect vulnerable Alaskans		84,623.5	7,595.5	17,007.0	38,400.0	147,626.0	578.7	3.3	16.5
Commissioner's Office (3304)		166.3 14%	0.0	83.9 14%	127.2 14%	377.5	1.8 14%	0.0	0.0
Administrative Services (3305)		445.5 14%	0.0	75.7 14%	400.4 14%	921.7	2.4 14%	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans		28,765.6	560.0	1,324.0	8,040.0	38,689.6	194.7	0.3	5.7
Children's Services Management (3321)		636.5 10%	0.0	31.9 10%	380.0 10%	1,048.4	6.6 10%	0.0	0.1
Children's Services Training (3322)		91.1 10%	0.0	0.0	71.0 10%	162.1	0.0	0.0	0.0
Front Line Social Workers (3318)		4,485.5 10%	0.0	10.2 10%	2,930.6 10%	7,426.4	54.8 10%	0.0	0.6
Family Preservation (3312)		317.8 10%	0.0	399.6 10%	1,038.1 10%	1,755.4	0.0	0.0	0.0
Foster Care Base Rate (3315)		1,268.9 10%	560.0 10%	0.0	553.7 10%	2,382.6	0.0	0.0	0.0
Foster Care Augmented Rate (3316)		125.3 10%	0.0	0.0	25.0 10%	150.3	0.0	0.0	0.0
Foster Care Special Need (3317)		879.9 10%	0.0	379.9 10%	123.2 10%	1,383.0	0.0	0.0	0.0
Subsidized Adoptions & Guardianship (3313)		2,297.6 10%	0.0	0.0	2,352.7 10%	4,650.3	0.0	0.0	0.0
Tribal Child Welfare Compact (3391)		500.0 10%	0.0	0.0	0.0	500.0	0.0	0.0	0.0
McLaughlin Youth Center (3307)		5,694.8 31%	0.0	182.3 31%	6.2 31%	5,883.3	46.2 31%	0.0	0.9
Mat-Su Youth Facility (3319)		830.5 31%	0.0	18.6 31%	3.1 31%	852.2	6.2 31%	0.0	0.6
Kenai Peninsula Youth Facility (3320)		680.3 31%	0.0	9.3 31%	3.1 31%	692.7	5.3 31%	0.3	0.6
Fairbanks Youth Facility (3308)		1,535.2 31%	0.0	23.2 31%	3.1 31%	1,561.5	12.1 31%	0.0	0.6
Bethel Youth Facility (3310)		1,774.5 31%	0.0	0.0	3.1 31%	1,777.6	10.2 31%	0.0	0.9
Johnson Youth Center (3309)		1,475.2 31%	0.0	25.5 31%	3.1 31%	1,503.8	11.8 31%	0.0	0.9
Probation Services (3314)		5,446.4 31%	0.0	47.8 31%	101.1 31%	5,595.2	40.3 31%	0.0	0.3
Delinquency Prevention (3306)		0.0	0.0	70.3 31%	358.1 31%	428.3	0.0	0.0	0.0
Youth Courts (3325)		138.7 31%	0.0	0.0	0.0	138.7	0.0	0.0	0.0
Juvenile Justice Health Care (3326)		461.5 31%	0.0	0.0	0.0	461.5	0.0	0.0	0.0
Information Technology Services (3328)		13.1 2%	0.0	81.3 2%	7.3 2%	101.8	0.6	0.0	0.1
Public Affairs (3329)		0.9	0.0	6.9 2%	0.4	8.2	0.1	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

Components by Department Priority Programs (1761)
Department of Family and Community Services

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		242,030.0	25,814.5	99,243.6	83,073.6	450,161.7	1,850.0	13.0	62.0
Promote personal responsibility and accountable decisions by Alaskans		28,765.6	560.0	1,324.0	8,040.0	38,689.6	194.7	0.3	5.7
State Facilities Rent (3330)		24.7 2%	0.0	0.0	1.9 2%	26.6	0.0	0.0	0.0
Facilities Management (3331)		0.0	0.0	14.4 2%	0.0	14.4	0.1	0.0	0.0
Commissioner's Office (3304)		23.8 2%	0.0	12.0 2%	18.2 2%	53.9	0.3	0.0	0.0
Administrative Services (3305)		63.6 2%	0.0	10.8 2%	57.2 2%	131.7	0.3	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.